

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Bland County Period: 2003

<b>Total Received:</b>	<u>\$104,673.00</u>	
<b>Total Actual:</b>	<u>\$30,000.00</u>	
<b>Difference:</b>	\$74,673.00	to be returned to the Board

### Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	13,356	
Total 911 calls handled by the PSAP	1,188	
Total wireless 911 calls handled by the PSAP	540	

Percentage of wireless to total calls :                      Percentage of wireless to 9-1-1 calls :

### Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping display system	\$ 35,000.00	\$ 0.00
Call accounting system	\$ 30,000.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 65,000.00	\$ 0.00

### Shared Equipment:

Description	Estimated	Actual
Voice logging recorder purchase	\$ 35,000.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 35,000.00	\$ 0.00

Estimated:  $\frac{540}{13,356} \times \$ 35,000.00 = \$ 3,647.00$

Actual:  $\frac{0}{X}$  \$ 0.00 = \$ 0.00

### Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless setup cost	\$ 3,550.00	\$ 0.00
Trunk installation	\$ 436.00	\$ 0.00
Monthly wireless carrier cost	\$ 1,854.00	\$ 0.00
Monthly trunk charges	\$ 186.00	\$ 0.00
<b>Total LEC Costs :</b>	<b>\$ 6,026.00</b>	<b>\$ 0.00</b>

### Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 86,499.00	\$ 39,799.53
Total Shared Equipment for Formula:	\$ 86,499.00	\$ 39,799.53

Estimated:  $\frac{540}{13,356} \times \$ 86,499.00 = \$ 30,000.00$

Actual: \_\_\_\_\_ X \$ 39,799.53 = \$ 30,000.00

### Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

### Carryover Request:

In addition to the above items, Bland County has requested to carry over the amount of \$68,986.00 for Mapping system and call counting system.